

<b>ProjectONE</b>	<b>FY 16 HR/Payroll Agency Deployment</b>	<b>HR/Payroll User Group</b>	<b>Impl. Date August 8, 2016</b>	<b>Report Date 04/01/2016</b>
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## Deploying Agencies

CPA, DPS, THECB, TSLAC, Courts

## 1 Performance Metrics

Area	Overall	Resources	Schedule	Deliverables
<i>Overall Project</i>	◆ A	◆ G	◆ A	◆ G
<i>Functional Team</i>	◆ G	◆ G	◆ G	◆ G
<i>Technical Team</i>	◆ G	◆ G	◆ G	◆ G

## 2 Previous Meeting Action Items

- None

## 3 Key Issues

- Delays in System Test execution/validation
- Conversion timing

## 4 Items for Management Attention

- Mock conversions
- System Test

## 5 Key Activities Next 30 Days

- Complete Mock Conversions
- Complete System Test Phase 2 – Cycle 1 and Cycle 2
- UAT Prep
- Train-the-Trainer

## 6 Critical Path On Track

- Project Mgmt 65% Complete (09/01/15 – 07/26/16)
- Analysis 100% Complete (09/01/15 – 03/31/16)
- Configuration 100% Complete (09/01/15 – 02/22/16)
- Design 100% Complete (08/31/15 – 12/17/15)
- Build 92% Complete (09/01/15 – 06/15/16)
- Conversion 85% Complete (10/12/15 – 05/13/16)
- Test 38% Complete (11/04/15 – 08/05/16)
- Deploy 19% Complete (02/01/16 – 08/09/16)
- Support 00% Complete (08/15/16 – 09/30/16)
- Train 51% Complete (12/28/15 – 08/22/16)

## 7 Project Management On Track

Start: 09/01/15 End: 07/15/16 % Complete 65% Target 60%

## 8 Analysis Complete

Start: 09/01/15 End: 03/31/16 % Complete 100% Target 100%

## 9 Configuration Complete

Start: 09/01/15 End: 02/22/16 % Complete 100% Target 100%

## 10 Design Complete

Start: 08/31/15 End: 12/17/15 % Complete 100% Target 100%

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<b>11</b>	<b>Build</b>	<b>On Track</b>
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Start: 09/01/15 End: 06/15/16 % Complete 92% Target 92%

- Technical Configuration Workbooks in progress
- Phase 1 and 2 Build and Unit Test complete
- Batch Scheduling in progress
- Interface Connectivity in progress

<b>12</b>	<b>Conversion</b>	<b>On Track</b>
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Start: 10/12/15 End: 05/13/16 % Complete 79% Target 85%

- Mock 3a validation complete
- Mock 3b validation complete
- Mock Cutover 1 in progress
- Mock Cutover 2 is scheduled

<b>13</b>	<b>Test</b>	<b>At Risk</b>
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Start: 11/04/15 End: 08/05/16 % Complete 37% Target 50%

- System Test
  - Cycle 1 and Cycle 2 script execution underway
  - Cycle 3 script development and execution scheduled
- Payroll Reconciliation in progress
- User Acceptance Test in progress
  - Prep underway

<b>14</b>	<b>Deploy</b>	<b>On Track</b>
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Start: 02/01/16 End: 08/09/16 % Complete 15% Target 15%

<b>15</b>	<b>Support</b>	<b>On Track</b>
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Start: 07/11/16 End: 09/30/16 % Complete 00% Target 00%

<b>16</b>	<b>Train/Change Management</b>	<b>On Track</b>
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Start: 12/28/15 End: 08/22/16 % Complete 51% Target 50%

- Change Management and Training sessions in progress